

## Expenditure Detail by Category, Sub-Category, and Project (\$000s)

### Health and Human Services

| Project                                                   | Total         | Thru<br>FY05 | Est.<br>FY06 | 6 Year<br>Total | FY07         | FY08         | FY09         | FY10     | FY11       | FY12       | Beyond<br>6 Years | Approp.    |
|-----------------------------------------------------------|---------------|--------------|--------------|-----------------|--------------|--------------|--------------|----------|------------|------------|-------------------|------------|
| <i>Health and Human Services</i>                          |               |              |              |                 |              |              |              |          |            |            |                   |            |
| *310500 Easter Seals Inter-Generational Center            | 500           | 0            | 500          | 0               | 0            | 0            | 0            | 0        | 0          | 0          | 0                 | 0          |
| 640400 School Based Health & Linkages to Learning Centers | 4,689         | 802          | 94           | 3,793           | 814          | 1,088        | 1,891        | 0        | 0          | 0          | 0                 | 814        |
| 649187 Child Care in Schools                              | 4,862         | 1,105        | 539          | 1,988           | 334          | 592          | 268          | 0        | 150        | 644        | 1,230             | 3          |
| <b>Sub-Category Total</b>                                 | <b>10,051</b> | <b>1,907</b> | <b>1,133</b> | <b>5,781</b>    | <b>1,148</b> | <b>1,680</b> | <b>2,159</b> | <b>0</b> | <b>150</b> | <b>644</b> | <b>1,230</b>      | <b>817</b> |
| <b>Category Total</b>                                     | <b>10,051</b> | <b>1,907</b> | <b>1,133</b> | <b>5,781</b>    | <b>1,148</b> | <b>1,680</b> | <b>2,159</b> | <b>0</b> | <b>150</b> | <b>644</b> | <b>1,230</b>      | <b>817</b> |

\* Pending Close Out or Close Out

CIP230 - County Council